

## GF & Other Funds

## Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Resource Development								
Commissioner's Office	1,176.4	1,063.4	1,158.4	1,258.4	1,177.5	1,177.5	0.0	0.0%
Administrative Services	2,447.2	2,541.3	2,541.3	2,541.3	2,543.4	2,543.4	0.0	0.0%
Information Resource Mgmt.	3,255.5	3,404.1	3,404.1	3,404.1	4,505.1	4,255.1	-250.0	-5.5%
Oil & Gas Development	15,030.8	14,018.0	14,161.2	14,061.2	13,487.3	13,487.3	0.0	0.0%
Petroleum Systems Integrity Off	776.3	1,038.0	1,038.0	1,038.0	1,044.1	1,044.1	0.0	0.0%
Pipeline Coordinator	3,488.4	7,331.1	7,331.1	7,331.1	7,335.3	7,335.3	0.0	0.0%
Gas Pipeline Implementation	0.0	3,881.7	6,844.0	6,844.0	4,902.8	4,902.8	0.0	0.0%
AK Coastal and Ocean Mgt	1,667.7	1,808.9	1,808.9	1,808.9	1,815.1	1,815.1	0.0	0.0%
Large Project Permitting	2,577.2	2,719.9	2,763.3	2,763.3	3,253.9	3,493.9	240.0	7.4%
Claims, Permits, & Leases	9,476.9	9,808.3	9,809.9	9,809.9	10,128.4	10,258.4	130.0	1.3%
Land Sales & Municipal Entitlem	4,036.3	4,944.7	4,944.7	4,944.7	5,037.7	5,151.3	113.6	2.3%
Title Acquisition & Defense	1,816.2	2,583.3	3,165.9	3,165.9	2,158.3	2,158.3	0.0	0.0%
Water Development	1,458.1	1,882.0	1,882.0	1,882.0	1,882.0	1,882.0	0.0	0.0%
Director's Office/Mining, Land &	432.5	438.6	438.6	438.6	439.9	439.9	0.0	0.0%
Forest Management & Develop	4,861.6	5,126.0	5,127.9	5,127.9	4,878.1	4,878.1	0.0	0.0%
Non-Emergency Projects	221.6	460.5	460.5	460.5	460.5	460.5	0.0	0.0%
Geological Development	4,411.6	5,356.3	5,362.6	5,362.6	6,458.5	6,458.5	0.0	0.0%
Recorder's Office/UCC	4,288.8	4,470.4	4,470.4	4,470.4	4,470.4	4,470.4	0.0	0.0%
Agricultural Development	1,131.8	1,371.6	1,372.0	1,372.0	1,495.2	1,495.2	0.0	0.0%
N. Latitude Plant Material Ctr	1,890.8	1,714.3	1,708.4	1,708.4	1,703.9	1,703.9	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,531.4	2,480.0	3,080.0	3,080.0	2,480.0	2,480.0	0.0	0.0%
Conservation&Development Boæ	66.4	116.0	116.0	116.0	116.0	116.0	0.0	0.0%
Public Services Office	459.0	495.8	495.8	495.8	495.8	495.8	0.0	0.0%
Trustee Council Projects	175.4	416.9	416.9	416.9	432.0	432.0	0.0	0.0%
Interdept. IT Chargeback	1,571.6	1,706.0	1,706.0	1,706.0	855.0	855.0	0.0	0.0%

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<b>Resource Development</b>								
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0%
DNR Facilities Rent/Chargeback	2,642.6	2,792.5	2,797.7	2,797.7	2,792.5	2,792.5	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Mental Health Lands Admin	2,619.7	2,273.4	2,273.4	2,273.4	2,364.2	2,364.2	0.0	0.0%
<b>RDU Total:</b>	<b>74,253.6</b>	<b>87,472.5</b>	<b>91,908.5</b>	<b>91,908.5</b>	<b>89,942.4</b>	<b>90,176.0</b>	<b>233.6</b>	<b>0.3%</b>
<b>State Public Domain and Public Access</b>								
Citizen's Advisory Commission	150.9	252.8	252.8	252.8	254.9	254.9	0.0	0.0%
RS2477/Navigability	398.0	348.0	348.0	348.0	348.0	348.0	0.0	0.0%
<b>RDU Total:</b>	<b>548.9</b>	<b>600.8</b>	<b>600.8</b>	<b>600.8</b>	<b>602.9</b>	<b>602.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	16,101.9	15,830.7	15,822.9	15,822.9	15,801.9	15,801.9	0.0	0.0%
Fire Suppression Activity	17,329.5	8,212.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
<b>RDU Total:</b>	<b>33,431.4</b>	<b>24,043.2</b>	<b>24,035.4</b>	<b>24,035.4</b>	<b>24,014.4</b>	<b>24,014.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Parks and Recreation Management</b>								
State Historic Preservation	1,536.6	1,366.4	1,366.4	1,366.4	1,744.4	1,744.4	0.0	0.0%
Parks Management	8,365.1	8,634.2	8,653.0	8,653.0	8,667.9	8,667.9	0.0	0.0%
Parks & Recreation Access	3,579.8	2,631.2	2,631.2	2,631.2	2,293.9	2,293.9	0.0	0.0%
<b>RDU Total:</b>	<b>13,481.5</b>	<b>12,631.8</b>	<b>12,650.6</b>	<b>12,650.6</b>	<b>12,706.2</b>	<b>12,706.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	71,824.4	370.0	0.5%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	41,368.6	50,326.0	51,647.8	51,647.8	55,811.5	55,675.1	-136.4	-0.2%
<b>Total Funds:</b>	<b>121,715.4</b>	<b>124,748.3</b>	<b>129,195.3</b>	<b>129,195.3</b>	<b>127,265.9</b>	<b>127,499.5</b>	<b>233.6</b>	<b>0.2%</b>